

COMMUNITY SERVICES DEPARTMENT

The purpose of the Community Services Department is to improve the quality of life for the citizens of Santa Fe by providing educational, recreational, developmental and social services to meet the needs of the community. The Community Services Department meets those needs by providing direct services and by acting as a catalyst for other community resources.

Administration

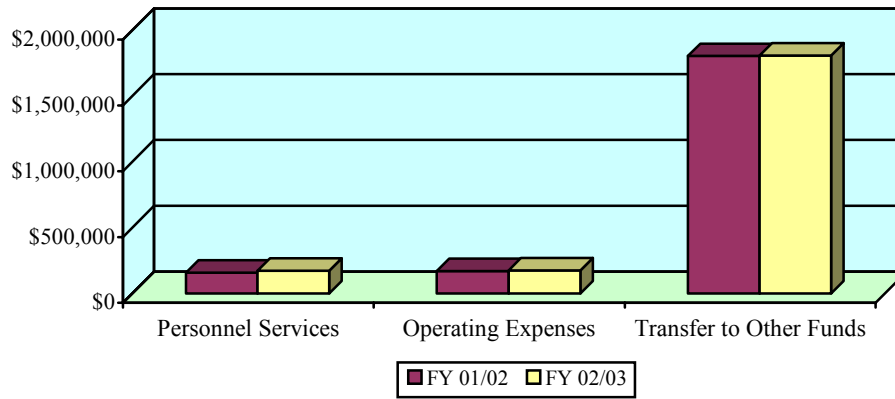
Appropriation: \$ 2,155,449

The administrative level establishes routine and effective assessment of program needs in Santa Fe; develops programs to meet those needs; evaluates existing programs to ensure their effectiveness; and recommends changes as appropriate. The Department Director also works in conjunction with the division directors in preparing the department budget requests, represents the department at City Council and Committee meetings, and oversees all personnel management activities.

The Administration operating budget is supported by the General Fund and includes funding for salaries and benefits of the Director and two staff members; the department's general liability and property insurance coverages; and the utility expenses for the senior centers. Also included are transfers of \$926,212 to the Children and Youth Activities Fund (2513) and \$25,000 to the 1% Lodgers' Tax Fund (2112) as a grant match for the Arts Commission, \$231,553 for Economic Development (2117), and \$623,674 for Human Service Providers (2515). The latter transfer provides the allocated funding for the Human Services Providers.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Department Director	1 – EX	1 – EX
Administrative Assistant	1 – CLFT	1 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	3	3

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 157,596	\$ 172,228
Operating Expenses	170,548	176,782
Transfer to Other Funds	<u>1,803,733</u>	<u>1,806,439</u>
 TOTAL:	 \$ 2,131,877	 \$ 2,155,449

Senior Citizens

Appropriation: \$ 3,791,560

The Division of Senior Services operates under the policy of providing adequate and compassionate nutrition support, health care services and a variety of activities for those who are sixty years of age and older. In addition to offering eight senior citizen centers where seniors may gather for organized activities or simply for socializing, the city also provides essential services that include transportation, senior volunteers, foster grandparents, nutrition, health, information and referral, recreation and senior companionship. In support of these services, city resources are supplemented by grants from the county, state and federal governments.

Functions of Senior Citizens include:

<u>Administration</u> - To evaluate and monitor management policies and procedures for all senior service programs	\$1,418,474
<u>Senior Companion</u> - (state grant) To provide services to the frail and elderly that are living independently	119,365
<u>Title III B</u> - (federal grant) To operate senior citizens programs providing social services	683,265
<u>Title III C-1</u> - (federal grant) To provide congregate meals to persons 60 and over	387,276
<u>Title III C-2</u> - (federal grant) To provide home-delivered meals to persons 60 and over	161,203
<u>Nutrition Donations</u> - Volunteer Donations received from senior citizen meal participants to supplement Title III C-1 and C-2 programs	104,002
<u>Foster Grandparent</u> - (federal and state grants) To encourage senior citizens to work with children with special needs on a one-to-one basis in a classroom setting	192,121
<u>RSVP</u> - (federal and state grants) To assist senior citizens in utilizing their skills and abilities to serve the community	99,435
<u>Santa Fe County Grant</u> - For meals, recreation and transportation services to county residents	193,565
<u>Project Income Transportation</u> - To supplement transportation services with donations generated from transportation participants	55,206

<u>Respite Care</u> - (state grant) To provide respite care services to primary care givers of individuals diagnosed with Alzheimer's or related disorders	184,645
<u>Cash in Lieu of Commodities</u> - (federal grant) To purchase USDA foods for the Senior Citizens Nutrition Program	105,361
<u>Senior Employment Program</u> - To provide employment opportunities for seniors	23,151
<u>Commodity Distribution</u> - To provide distribution of USDA foods for the Senior Commodity Program	4,433
<u>Quality of Life</u> - To provide funding to be used for the recreational needs and activities of the senior citizens in the community	<u>60,058</u>
	\$3,791,560

2001/02 Operational Highlights:

- Continued to evaluate and monitor each organizational unit to ensure grant compliance, access levels of need and maintain effective fiscal management at each program level.
- Coordinated major remodeling projects at three meal sites and made preparations to open a new meal site in the summer of 2003..

2002/03 Goals and Objectives:

- To provide in-home support and nutritious meals (in-home or congregate meals) for seniors.
- To provide one-to-one companionship to frail elderly clients with special and exceptional needs.
- To provide supplemental income and hopefully avoid and/or postpone institutionalization.
- To maintain accurate records/logs of all senior clients who use division services and to identify frequency and type of service.
- To give seniors the opportunity to utilize their skills and abilities and provide meaningful volunteer service to their community, and allow the seniors to develop new abilities.
- To enable low-income seniors to become foster grandparents to assist children with special and exceptional needs while supplementing their income.
- To continue to seek additional funding from federal, state and county grants as well as private donations in order to enhance services and continue to meet the needs of the growing Santa Fe senior population.

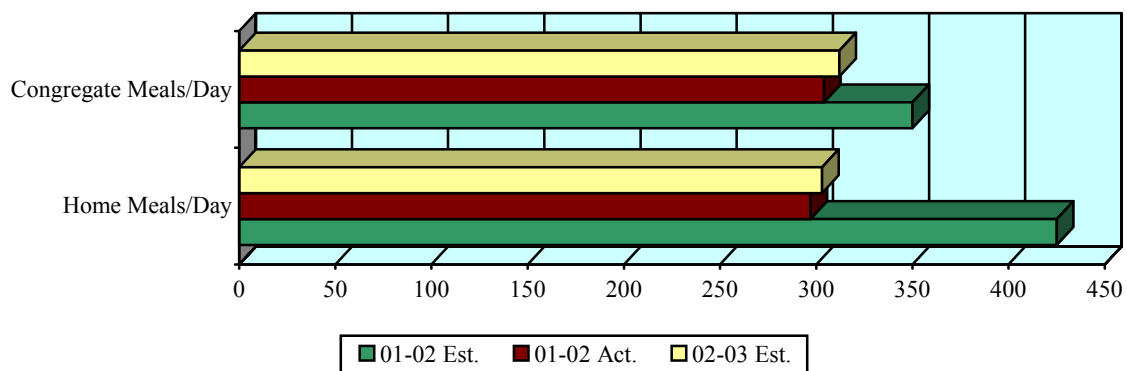
Budget Commentary:

The General Fund operating budget for the Senior Citizens Program is \$1,418,474, which includes funding for salaries and benefits for 20 employees and 25% funding for a program coordinator, administrative expenses to operate the senior programs, and a transfer of \$726,044 that provides the city's match for grant programs.

The combined operating budget for Senior Citizens Programs funded by federal, state and county sources is \$2,313,028. They provide funding support for 65 employees, 75% funding for an accountant position in the Finance Department and operating expenses to efficiently run the Senior Citizens activities.

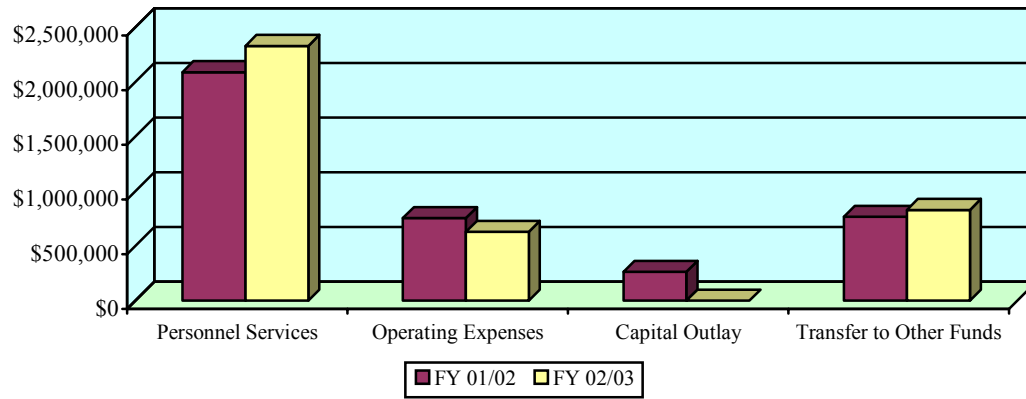
The Quality of Life Fund (2505) also provides funding support for the recreational needs of senior citizens. For FY 2002/03, a total of \$60,058 was appropriated for staff costs, costs relating to the Senior Olympics events, and various supplies and equipment for instructional classes.

<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Number of congregate meals served per day at seven meal sites	350	304	312
2. Number of home-delivered meals on a daily basis (five routes)	425	297	303
3. Number of rides provided	74,500	64,283	65,568
4. Number of seniors' homes cleaned and maintained	95	140	88



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Senior Services Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	2 – TGF	1 – TGF
Administrative Secretary	0 – CLFT	1 – CLFT
Administrative Assistant	1 – TGF	1 – TGF
Administrative Supervisor	1 – CLFT	1 – CLFT
Account Technician	1 – TGF	1 – TGF
Clerk Typist	1 – TGF	1 – TGF
Cook	8 – TGF	8 – TGF
Cook Supervisor	1 – TGF	1 – TGF
Custodian	1 – TGF	1 – TGF
Dispatcher	1 – TCF	1 – TCF
In Home Supportive Sr. Supervisor	1 – TGF	1 – TGF
Respite Care Provider	3 – TGF	3 – TGF
Respite Care Provider	1 – TFT	1 – TFT
Respite Care Provider	1 – TPT	1 – TPT
Secretary	1 – CLFT	1 – CLFT
Secretary	1 – TGF	1 – TGF
Senior Services Care Attendant	3 – TGF	3 – TGF
Senior Services Care Attendant	1 – TFT	1 – TFT
Senior Center Program Coordinator	2 – TGF	2 – TGF
Senior Center Program Coordinator	2 – TCF	2 – TCF
Senior Center Program Coordinator	2 – CLFT	2 – CLFT
Senior Services Driver	3 – TGF	3 – TGF
Senior Service Program Administrator	1 – TGF	1 – TGF
Supply Inventory Technician	1 – TGF	1 – TGF
Transit Operator	1 – CLFT	1 – CLFT
Transit Operator	11 – TCF	11 – TGF
Supply Inventory Supervisor	1 – TGF	1 – TGF
Senior Services Manager	1 – CLFT	1 – CLFT
Health Promotion Instructor	2 – TPT	2 – TPT
Arts & Crafts Technician	12 – TPT	12 – TPT
Arts & Crafts Instructor	4 – TPT	4 – TPT
Database Specialist	1 – TGF	1 – TGF
Project Manager	1 – TGF	1 – TGF
Project Manager	1 – CLFT	1 – CLFT
Senior Services Aide	4 – TPT	4 – TPT
MOW Driver	3 – TPT	3 – TPT
MOW Driver	1 – TGF	1 – TGF
MOW Supervisor	<u>1</u> – TGF	<u>1</u> – TGF
TOTAL:	85	85

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 2,091,354	\$ 2,331,234
Operating Expenses	756,769	629,071
Capital Outlay	263,703	1,209
Transfer to Other Funds	<u>766,200</u>	<u>830,046</u>
 TOTAL:	 \$ 3,878,026	 \$ 3,791,560

Library

Appropriation: \$ 2,308,567

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

2001/02 Operational Highlights:

- Offered Spanish and bilingual programs for adults and children.
- Provided free and accessible public meeting space for the community.
- Provided a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Provided library books and information to the public through a variety of formats and delivery methods, reaching approximately 70% of the local population.
- Provided 200 library programs for children to encourage reading and improve reading skills.
- Presented the fifth annual Santa Fe Festival of the Book, attracting 4,724 community participants.
- Completed the design for the southside library branch at Tierra Contenta.
- Maintained library services to the public throughout the 7½ month closure of the main library.
- Secured \$125,651 in grants and contributions to supplement city funds for programs, books and equipment.

2002/03 Goals and Objectives:

- To develop the library collections with new and in-demand materials in a variety of formats.
- To provide library programs and services to youth, adults, and families to promote lifelong learning and reading.
- To offer information to the public and assistance in using the library and its resources.
- To ensure a safe and secure physical environment at the library.
- To improve library staff efficiency and productivity.
- To promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to the education of youth.

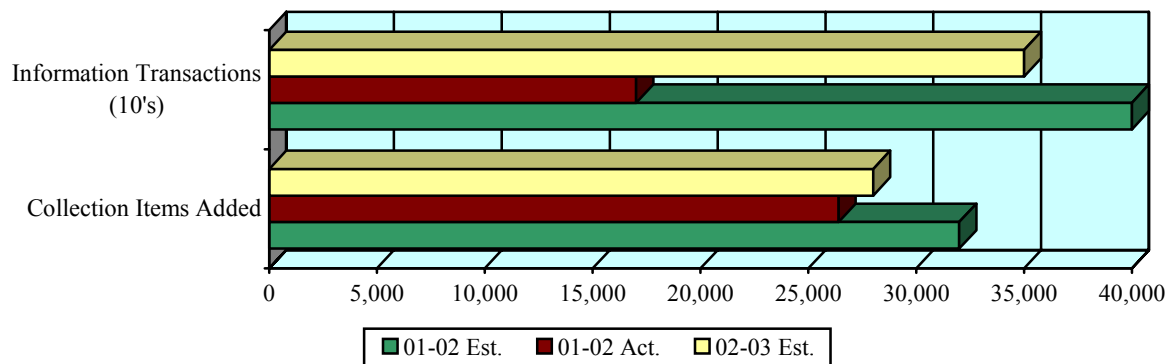
Budget Commentary:

The FY 2002/03 General Fund operating budget for Library programs is \$2,251,622, and provides funding for 52 positions. Also included are operating costs associated with maintaining a library program and utility costs for operation of the library facilities. The major expense is in book acquisition services, where \$221,000 was appropriated to provide for citywide book needs.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2002/03, the City Council appropriated a total of \$56,945 for youth tutoring programs and operating costs.

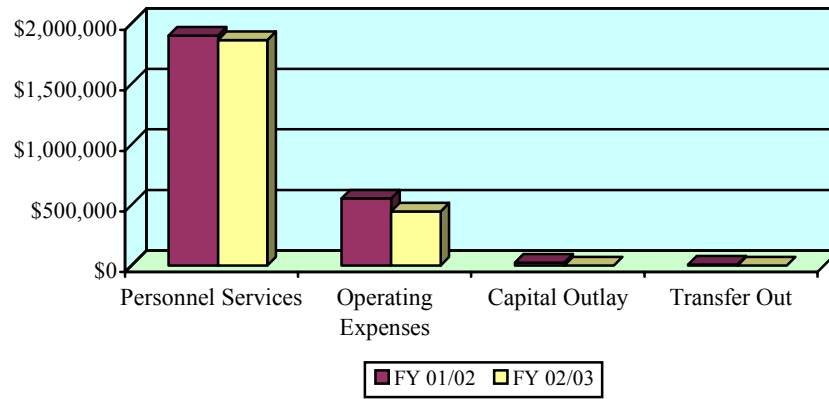
<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Number of information transactions (public assistance)	400,000	170,173*	350,000
2. Number of collection items added through purchases/gifts	32,000	26,400*	28,000
3. Number of programs offered	400	320*	320

*Goals not attained due to temporary closure of the Main Library facility for major improvements



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Librarian Division Director	1 – CLFT	1 – CLFT
Librarian Service Director	3 – CLFT	3 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian Assistant	7 – CLFT	7 – CLFT
Librarian	7 – CLFT	7 – CLFT
Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	1 – TPT
Library Section Manager	4 – CLFT	4 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT
Librarian Technician	8 – CLFT	8 – CLFT
Librarian Technician	<u>14 – CLPT</u>	<u>14 – CLPT</u>
TOTAL:	52	52

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 1,897,632	\$ 1,862,305
Operating Expenses	554,127	446,262
Capital Outlay	25,416	0
Transfer to Other Funds	<u>10,130</u>	<u>0</u>
 TOTAL:	 \$ 2,487,305	 \$ 2,308,567

Community Development

Appropriation: \$ 7,142,009

Community Development is charged with overseeing city grant activities; administering and implementing the Community Development Block Grant (CDBG) Program, HOME Program, the Homeowner Rehabilitation and Homebuyer Program, the Small Business Development Program, the Art Commission, the Economic Development Revolving Loan Fund, and the Monica Roybal Youth Center. The department also oversees related housing/economic development initiatives, human services, and children and youth activities throughout the community.

2001/02 Operational Highlights:

- Co-sponsored the 2002 Youth Arts Festival, and presented the third annual ArtWorks, a year-round initiative to integrate arts education into the public school curriculum.
- Aided the Children and Youth Commission to acquire the needs assessment data to establish funding priorities, evaluate proposals, provide technical assistance and monitor and evaluate all funded programs each year in order to assure contract compliance.
- Increased parental and community involvement in order to better serve the needs of children and youth and expand the availability of reading, homework and computer tutoring programs; provided leadership for community collaborations to implement the Children and Youth Strategic Plan.
- Secured necessary funding and completed renovation of the Monica Roybal Youth Center, enabling the facility to meet all applicable building codes and allowing staff to serve more youth participants.
- Continued the mission of building the capacity of nonprofit housing partners and working to make appropriate land available for affordable housing development.
- Organized an affordable housing fair targeted at the Spanish-speaking immigrant community, offering information about renters' rights and homeownership opportunities. Also continued to administer the Housing Opportunity Program to require affordable housing in all residential developments in Santa Fe.
- Cooperated with the Food Depot, Kitchen Angels and Food for Santa Fe in the operation of these agencies' new facility on city property; this joint effort will serve as the regional food bank for over 90 different agencies, serving over 40,000 northern New Mexico residents in need and 21,000 in Santa Fe alone.
- Began development and secured funding for the creation of a Sobering Center, which will be used to divert substance abuse cases away from the county jail by providing an alternative to detention for persons experiencing behavioral health crises in the community.
- Monitored and prepared contracts and performed site visits on all funded programs once a year in order to assure contracted service availability and program quality.
- Continued to furnish departments and local non-profit organizations with potential funding data from the Federal Register, Federal Assistance Monitor and foundation directories, as well as providing technical assistance in grant proposal development.
- Continued development of the City's proposed Aviation Business Center, formerly known as the Airport Industrial Park, and secured State appropriation for development of a permanent site for the Farmers' Market.

2002/03 Goals and Objectives:

- To continue to support non-profit arts and cultural organizations through funding and other forms of assistance.
- To further strengthen the city's role in community-wide planning, coordination, and facilitation of activities, events, programs, and services for infants, children, teens and young adults, birth through twenty-one.
- To continue to work with the Santa Fe Community College to maintain the Small Business Development Program, which assists small businesses with financing, business planning and development counseling.
- To administer the Economic Development Fund and the Community Development Loan Fund to provide ongoing funding for economic development activities.
- To continue to work with local developers and non-profit housing corporations in developing affordable housing solutions for the community.
- To reduce juvenile delinquency by developing and expanding programs for at-risk youth.

Budget Commentary:

The FY 2002/03 General Fund operating budget is \$1,353,870, which includes funding for 17 staff members and \$506,000 for housing trust activities.

The FY 2002/03 operating budget for the Arts Commission is \$1,153,942, which is funded by the 1% Lodgers' Tax Fund (2112). This budget supports 75% of the Arts Commission Director's and Administrative Assistant's salaries and related administrative expenses. The remaining 25% is funded by the Art for CIP Projects Fund (3708), with a total budget of \$147,496.

The Economic Development Fund (2117) provides \$511,729 to support economic development activities in the City of Santa Fe. The FY 2002/03 shows a significant reduction from the FY 2001/02 budget, which included one-time incentives for businesses relocating to Santa Fe.

The Quality of Life Fund (2505) provides funding support of \$462,404 for various youth activities programs, and includes a transfer of \$328,354 to the Recreation Fund in support of youth recreation activities.

The FY 2002/03 CDBG (2506) operating budget is \$819,478, which provides funding for a Senior Planner position, 25% funding for a grants financial analyst position in Finance and administrative costs to operate the program.

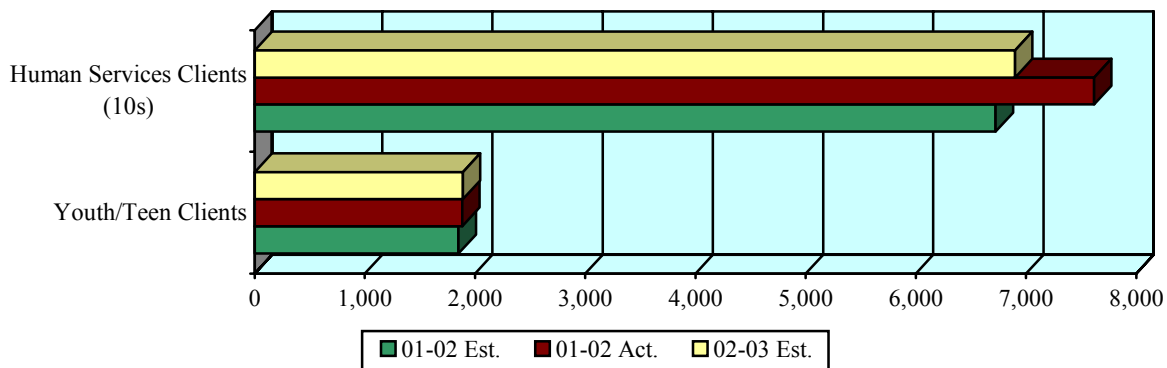
The City of Santa Fe is also a recipient of several federal and state funds. The amount allocated for FY 2002/03 is \$302,204 for the Shelter Plus Care Program (2509).

For FY 2002/03, the City Council has allocated \$973,484 for the Youth Activities Fund (2513). The operating budget will support the salary and benefits of a Youth Planner, contractual agreements with organizations for children and youth programs, and operating expenses to administer the program from state-shared gross receipt taxes in an amount equal to 3% of the receipt taxes.

The Summer Youth Recreation Program activities are supported by the Recreation Fund (2705) budget of \$491,213. This includes funding of \$384,765 for 122 seasonal employees and \$106,448 for various youth summer program activities.

One Grants Writer position was added during the FY 2002/03 development process.

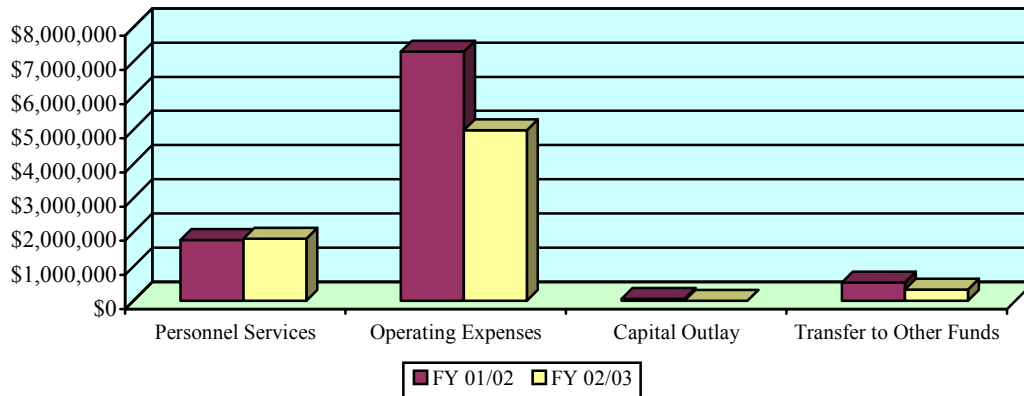
<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Number of service interactions with human services clients	67,250	76,173	69,000
2. Number of housing rehabilitation units completed	25	19	20
3. Number of children and teen clients in after school/summer youth recreation programs	1,850	1,884	1,900
4. Number of Art in Public Places projects completed	4	2	3



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Housing & Econ. Dev. Team Leader	1 – CLFT	1 – CLFT
Arts Commission Director	1 – CLFT	1 – CLFT
Grants Writer	0 – CLFT	1 – CLFT
Planner Senior	2 – TCF	2 – TCF
Planner Senior	2 – TGF	2 – TGF
Planner Senior	7 – CLFT	7 – CLFT
Planner Supervisor	2 – CLFT	2 – CLFT
Project Specialist	1 – CLFT	1 – CLFT
Recreation Aides	73 – TFT	73 – TFT

Recreation Assistant	23 – TFT	23 – TFT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Supervisor	1 – CLFT	1 – CLFT
Recreation Supervisor	21 – TFT	21 – TFT
Transport Driver	5 – TFT	5 – TFT
Youth Specialist	<u>7</u> – CLFT	<u>7</u> – CLFT
TOTAL:	147	148

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 1,780,215	\$ 1,819,433
Operating Expenses	7,298,657	4,994,222
Capital Outlay	60,077	0
Transfer to Other Funds	<u>539,527</u>	<u>328,354</u>
TOTAL:	\$ 9,678,476	\$ 7,142,009